

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	609,300	514,600	599,700	612,500	586,400
Percent Change:		(15.5%)	16.5%	2.1%	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	475,600	0	574,900	549,700
Operating Expenditures	0	38,000	0	37,600	36,700
Capital Outlay	0	1,000	0	0	0
Lump Sum	609,300	0	599,700	0	0
Total:	609,300	514,600	599,700	612,500	586,400
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	8.00	599,700	599,700	8.00	599,700	599,700
Budget Reduction (Neg. Supp.)	0.00	(21,000)	(21,000)	0.00	(21,000)	(21,000)
FY 2003 Total Appropriation	8.00	578,700	578,700	8.00	578,700	578,700
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2003 Estimated Expenditures	8.00	578,700	578,700	8.00	578,700	578,700
Restore Budget Reduction	0.00	21,000	21,000	0.00	0	0
FY 2004 Base	8.00	599,700	599,700	8.00	578,700	578,700
Personnel Cost Rollups	0.00	6,700	6,700	0.00	7,700	7,700
Inflationary Adjustments	0.00	900	900	0.00	0	0
Change in Employee Compensation	0.00	5,200	5,200	0.00	0	0
FY 2004 Total	8.00	612,500	612,500	8.00	586,400	586,400
Change from Original Appropriation	0.00	12,800	12,800	0.00	(13,300)	(13,300)
% Change from Original Appropriation		2.1%	2.1%		(2.2%)	(2.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	8.00	599,700	0	0	599,700

Budget Reduction (Neg. Supp.)

The Director of the Office for Performance Evaluations through the Joint Legislative Oversight Committee complied with the Governor's request to temporarily reduce General Fund spending in FY 2003 by 3.5%.

Agency Request	0.00	(21,000)	0	0	(21,000)
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The Governor recommends that the General Fund holdback, as requested by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	0.00	(21,000)	0	0	(21,000)
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FY 2003 Total Appropriation					
Agency Request	8.00	578,700	0	0	578,700
Governor's Recommendation	8.00	578,700	0	0	578,700

Expenditure Adjustments

Lump sum appropriation adjustments that net to zero.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Estimated Expenditures					
Agency Request	8.00	578,700	0	0	578,700
Governor's Recommendation	8.00	578,700	0	0	578,700

Restore Budget Reduction

Agency Request	0.00	21,000	0	0	21,000
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	8.00	599,700	0	0	599,700
Governor's Recommendation	8.00	578,700	0	0	578,700

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	6,700	0	0	6,700
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	7,700	0	0	7,700
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	900	0	0	900
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,200	0	0	5,200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	8.00	612,500	0	0	612,500
Governor's Recommendation	8.00	586,400	0	0	586,400
Agency Request					
Change from Original App	0.00	12,800	0	0	12,800
% Change from Original App	0.0%	2.1%			2.1%
Governor's Recommendation					
Change from Original App	0.00	(13,300)	0	0	(13,300)
% Change from Original App	0.0%	(2.2%)			(2.2%)

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Issues & Information

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Organizational Chart

